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County of Los Angeles STRATEGIC PLAN GUIDING COALITION

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March 14, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

COUNTY OF LOS ANGELES STRATEGIC PLAN PROPOSED REVISIONS AND ANNUAL REPORT (ALL DISTRICTS AFFECTED) (3 VOTES)

JOINT RECOMMENDATION WITH THE GUIDING COALITION THAT YOUR BOARD:

1. Endorse proposed changes to Strategies in the existing Strategic Plan updated in March 2005; and
2. Receive and file this letter as the County Strategic Plan Annual Report.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The initial County Strategic Plan was approved by your Board in November 1999, with subsequent revisions to the Strategic Plan in December 2002 and March 2005. A year has passed since the last update and a few of the previously adopted Strategies are in need of minor changes. With the County continually facing new challenges, it is appropriate to assess the need for changes based on unforeseen obstacles and opportunities. Attachment I provides the proposed changes to Strategies in the Strategic Plan revised in 2005. Attachment II provides the full text of these and all other Strategies of the Plan. The existing eight Goals of the Strategic Plan remain unchanged.

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

FISCAL IMPACT/FINANCING

No direct or immediate fiscal impact is foreseen with adoption of the proposed Strategy changes to the County Strategic Plan.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On March 15, 2005, your Board endorsed and adopted the second revision to the County of Los Angeles Strategic Plan, which included new and updated Strategies to existing Strategic Plan Organizational and Programmatic Goals. Under the leadership of the Guiding Coalition, composed of County department heads and Board chief deputies/chiefs of staff, or other assigned deputies, significant progress has been made in completing Strategic Plan Strategies and Objectives. Attachment II provides an annual status report for each Strategy and Objective since the last revision (status reports for Strategic Plan Strategies and Objectives were completed in November and December 2005; therefore, subsequent implementation progress may not be reflected). Accomplishments include:

- Development and implementation of the *LA County STARS!* (Special Talents for Achieving Remarkable Service) program, replacing the current employee recognition program, Employee of the Month (Goal 1, Strategy 1).
- Implementation of the first phase of shared services alternate support services model by consolidating 18 small departments' general ledger, payroll, and procurement functions, and transferring their staff to the Auditor-Controller to provide these services to departments (Goal 3, Strategy 1).
- Expansion of *Performance Counts!* Phase II Budget Integration effort to 12 additional departments (Goal 4, Strategy 1).
- The Department of Public Social Services successfully implementing the use of the "STATS" process for performance-based management decision-making (Goal 4, Strategy 2).
- The County and the Children's Planning Council supported the County's eight Service Planning Area (SPA) Councils and the American Indian Children's Council (AICC) in conducting 64 community forums throughout the County which provided the opportunity for 2,000 County residents to meet and discuss issues of specific concern to the residents of that community and formulate ideas for how these concerns might be addressed through a community/County partnership. In response to the findings from the Community Forums, County health and human service department directors and staff met to develop proposed County-community action steps. The proposed action

steps were presented at nine Feedback Sessions which provided the opportunity for County department directors and staff to meet with the Community Forum participants within each SPA Council and the AICC. The department directors and appropriate staff have included elements of the action steps in their 2005-06 MAPP Goals. (Goal 5, Strategy 6)

- Ensuring that 100 percent of babies born at non-County hospitals to Medi-Cal mothers are enrolled in health care coverage programs for which they qualify within 45 days after birth is reported to DPSS (Goal 5, Strategy 1).
- Conducting two code enforcement cross-training conferences to enhance coordination and collaboration among the County staff involved in the code enforcement process (Goal 6, Strategy 1).
- Publishing and distributing an emergency preparedness booklet to residents and business owners of the Topanga community consistent with the work plan of the Community Emergency Management Plan Program (Goal 6, Strategy 2).
- Completing a comprehensive evaluation of the Community Enhancement Team approach in the Florence-Firestone community (Goal 6, Strategy 3).

In addition to guiding implementation of the aforementioned accomplishments, the Guiding Coalition sponsored two executive Strategic Planning Conferences in 2005 that focused on addressing key County issues consistent with Strategic Plan Goals and Strategies. The conferences were held on June 16, and December 8, 2005, and were attended by department heads, departmental chief deputies, and Board chief deputies/chiefs of staff, or other assigned deputies. Topics discussed at the June Conference included current government practices in performance measurement, implementing *Performance Counts!* in the County and next steps, and a cultural assessment of Los Angeles County government. In addition, attendees focused on developing work plans, collaborations, and strategies for achieving the updated Strategies of Programmatic Goals recently adopted by your Board. The December Conference showcased the *LA County STARS!* (Special Talents for Achieving Remarkable Service) program and achievements in cultural change within the Departments of Animal Care and Control, Child Support Services, Children and Family Services, Mental Health, and Parks and Recreation. It also focused on reviewing and developing recommendations on improving the County's: 1) classification and compensation functions, and 2) Management Appraisal and Performance Plan (MAPP).

The Guiding Coalition continues to assume greater responsibility and authority for crystallizing strategic issues and providing guidance to those implementing specific Strategies in the Strategic Plan when obstacles or challenges are encountered. Furthermore, the Guiding Coalition continues to be the most valuable forum for facilitating collective executive focus on the County's strategic direction, and the continued participation of your Board deputies in that process is appreciated and vital.

Implementation of *Performance Counts!*

Implementation of *Performance Counts!* continues to be a multi-phased effort. The first phase in 2003 involved having all departments develop and report performance measurement information under the common *Performance Counts!* framework. In 2004, Phase II of *Performance Counts!* was implemented via a pilot project involving seven departments to achieve the following objectives:

- Align *Performance Counts!* programs and budget reporting to answer "What resources are invested to achieve what results?"
- Integrate the use of performance measures into management decision-making, resource allocation, service and process improvement efforts, organizational priorities.
- Incorporate performance result data and trends into annual County budget discussions. Use performance results as a factor in budget decisions and use the budget planning as a forum for reviewing results.
- Develop an approach for integrating *Performance Counts!* reporting into the County's new financial system, eCAPS.

Consistent with the County Strategic Plan, 12 additional departments are currently participating in the *Performance Counts!* Budget Integration pilot for inclusion in the 2006-07 Proposed Budget. Lessons learned from pilot departments will help facilitate a successful roll-out to all County departments next year.

Leadership Survey 2005

The primary *Performance Counts!* indicator identified for the Chief Administrative Office (CAO) for the 2006-07 Proposed Budget is a rating of the leadership provided for the County's strategic planning and performance measurement initiatives. In this regard, the CAO recently distributed the third annual survey to all department heads, as well as Board deputies that participate as members of the Guiding Coalition. The survey consisted of 17 statements covering the topics of: 1) strategic planning support team, 2) Guiding

Coalition, 3) *Performance Counts!*, and 4) general Strategic Plan implementation efforts. Respondents were requested to state their level of agreement to each statement on a scale ranging from "Strongly Disagree" to "Strongly Agree," or to indicate "Not Sure." The results are reflected in Attachment III. Analysis of the data indicates that:

- Responses to statements concerning the Guiding Coalition indicate that this leadership body is a successful forum for directing, facilitating, and managing the County's Strategic Plan.
- Although respondents believe that their respective departments have made significant progress in implementing *Performance Counts!*, many also believe that the *Performance Counts!* framework is not easy to explain to their managers. To address this issue, a *Performance Counts!* Website has been launched, and a permanent full-time *Performance Counts!* countywide coordinator in the CAO will be proposed to be available to assist and guide both departments and CAO staff. Other planned efforts include additional training of CAO staff and department staff that will take place within the next few months, and the formation of a mentorship group made up of employees from pilot departments experienced with *Performance Counts!* who will be available to assist other departments which may be experiencing challenges.
- Respondents have a positive outlook on how the Strategic Plan has impacted their respective departments, but are not as certain that other County departments have "bought-in" to the strategic planning process.

These results will be further evaluated by the Guiding Coalition and addressed at upcoming Guiding Coalition meetings.

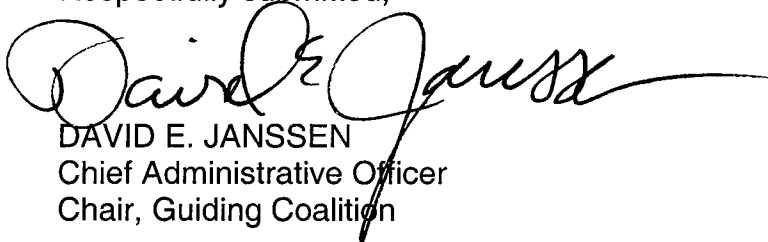
IMPACT ON CURRENT SERVICES (OR PROJECTS)

The proposed changes to Strategies in the existing Strategic Plan validates the Plan as a "living document," and along with all the existing Goals and Strategies, should benefit the County significantly by focusing on the County's most critical issues both organizational and programmatic.

CONCLUSION

The Guiding Coalition continues to provide leadership and commitment to addressing countywide issues and working across departments to ensure that, consistent with the County Mission, lives are enriched "through effective and caring service." Updates to the County Strategic Plan, whether minor or substantial, ensure that the Plan is kept up-to-date and on-top of critical and emerging issues. The Guiding Coalition will continue to manage and monitor implementation of the County Strategic Plan, and provide your Board with annual implementation status reports.

Respectfully submitted,



DAVID E. JANSSEN
Chief Administrative Officer
Chair, Guiding Coalition

DEJ:MKZ
JR:os

Attachments (3)

c: All Department Heads
Chair, Quality and Productivity Commission
Administrative Deputies **[via electronic mail]**
Departmental Strategic Plan Contacts **[via electronic mail]**

PROPOSED STRATEGY CHANGES TO THE COUNTY STRATEGIC PLAN

Strategy Date Changes

(see Attachment II for complete Goals and Strategies)

GOAL	STRATEGY	ORIGINAL DATE	PROPOSED DATE
1	2	12/31/06	06/30/07
3	2	09/30/05	06/30/06
3	5	05/01/06	05/01/07
3	7	06/30/06	12/31/06
4	3	03/31/07	03/31/08
4	4	01/30/06	12/31/06
8	2	12/31/06	06/30/07
8	4	12/31/05	03/31/06

Strategy Language Change

Goal 3, Strategy 1:

Existing:

By April 30, 2005, implement the first phase of the shared services alternative support services model to maximize the ability of departments to focus on their core missions.

Proposed:

By April 30, 2005, implement Phase I of the shared services alternative support services model to maximize the ability of departments to focus on their core missions, conduct two performance assessments by May 30, 2006 and December 31, 2006, and initiate Phase II by December 31, 2006.

2005 STRATEGIC PLAN STATUS REPORT

GOAL 1. SERVICE EXCELLENCE:

Provide the public with easy access to quality information and services that are both beneficial and responsive.

Strategy 1: By May 31, 2006, develop and implement an enhanced countywide employee recognition system and related communication plan that recognizes performance reflective of the County mission statement and values. The plan should recognize both management and non-management employees and both individuals and teams, include linkages to departmental programs, include both monthly and annual recognition, and provide a regular reporting protocol to the Board of Supervisors.

Objective 1: By April 15, 2005, convene an interdepartmental team of approximately 12 members, reflecting a cross-section of departments and including both management and line staff, to oversee development and implementation of the proposed recognition system and communication plan. Ensure appropriate liaison with labor organizations.

☒ **Completed**

Objective 2: By June 15, 2005, based on analysis of current countywide and departmental employee recognition programs and recent employee satisfaction surveys, develop a draft proposed recognition and communication plan.

☒ **Completed**

Objective 3: By August 30, 2005, obtain approval from the Guiding Coalition of the proposed recognition system and communication plan.

☒ **Completed**

Objective 4: By November 30, 2005, obtain Board of Supervisors approval of the proposed recognition system and communication plan.

☒ **Completed**

Objective 5: By January 1, 2006, implement the new recognition system and communication plan, and schedule formal roll-out consistent with Public Service Recognition Week.

☒ **Completed**

Objective 6: By May 31, 2006, implement a regular monitoring and reporting protocol for administering the program and advising the Board of Supervisors on program experience and recommending program modifications as appropriate.

☒ **On Schedule**

Objective 7: By May 31, 2006, apply lessons learned from employee recognition system communication plan to broader countywide communication efforts.

☒ **On Schedule**

Strategy 2: By December 31, 2006, implement programs to improve the efficiency, quality and responsiveness of County services to all residents. (Recommend that Strategy completion date be changed to June 30, 2007)

Objective 1: By May 31, 2005 department heads will approve countywide customer service and satisfaction standards.

☒ **Completed**

Objective 2: By July 30, 2005, all departments will initiate programs, including training, to communicate and reinforce the adopted customer service and satisfaction standards.

☒ **Delayed/Modification Needed**

A Countywide Customer Service and Satisfaction Network (CSSN) will be convened in January 2006 to discuss how to develop and implement departmental customer service training programs. The Countywide CSSN will make recommendations to the CSS Policy Committee Chaired by the County CIO. A countywide customer service training program should be in place by September 2006. Request date change to September 30, 2006.

Objective 3: By December 2005, the CAO in partnership with the CIO and the Director of Personnel shall develop centralized resources to assist departments in the assessment of customer satisfaction with services. The centralized resources may include, but are not limited to: technical staff support in the development of reliable survey instruments; software support for the production, delivery and analytical computation of survey results; financial support; etc.

☒ **Delayed/Modification Needed**

The Countywide CSSN will make recommendations and the CSS Policy Committee will determine whether to use a centralized County staffed delivery model of customer service resources or to contract services out to qualified vendors. The anticipated completion date for having technical customer service resource supports in place is December 2006. Request date change to December 31, 2006.

Objective 4: By June 30, 2006, each department will have in place a process to assess customer satisfaction with the department's main mission services such as on the spot or annual surveys.

☒ **Delayed/Modification Needed**

This objective is dependent on Objective 3. Once a model has been selected for Objective 3, the completion of Objective 4 should occur 6 months later or approximately in June 2007. Request date change to June 30, 2007.

Objective 5: By June 30, 2006, the County (CAO/CIO) will analyze the feasibility and value of developing and conducting a countywide survey to assess the public's general perception of the quality and effectiveness of County services and their delivery.

☒ **Delayed/Modification Needed**

The CSSN will make recommendations to the CSS Policy Committee that will determine if a countywide customer service and satisfaction survey should be conducted. The anticipated completion for this objective is December 2006. Request date change to December 31, 2006.

Objective 6: By January 31, 2006, conduct a survey to identify common services across departments that may impact customer service.

☒ **Delayed/Modification Needed**

The CSSN will review research conducted for the County's health and human services and community services to determine if a list can be extracted from existing documentation. The CSSN will make a recommendation to the CSS Policy Committee. The anticipated timeline for completing this task is June 2006. Request date change to June 30, 2006

GOAL 2: WORKFORCE EXCELLENCE:
Enhance the quality and productivity of the County workforce.

Strategy 1: By December 31, 2006, establish an employee development system that improves the quality of the workforce.

Objective 1: By October 30, 2005, continue to build on the implementation of the e-Learning Suite in Public Health Programs by securing funding and initiating implementation of the enterprise e-Learning System throughout the County.

☒ **Delayed/Modification Needed**

THINQ, our selected LMS vendor, has been acquired by Saba, a top-ranked competitor. The combined company has announced that the Saba product will be the product moving forward. Although the THINQ system will continue to receive support for the next three years, DHS, as well as other member departments of the LMS Steering Committee, is exploring a transition to the Saba product. DHS – PHP continues to use the THINQ system at its current implementation level.

Negotiations with the vendor continue. The project executive sponsors, heads of DHR, CIO, and ISD, met with Saba representatives the first week of June to discuss a proposal for Countywide expansion. The two sides reached an agreement, and a funding request was submitted to the Information Technology Fund (ITF). The ITF approved funding for an enterprise-wide software license and one-time implementation costs.

Subsequently, an audit of the procurement process was ordered by two BOS offices. The audit was completed by the Auditor/Controller November 8, 2005. The Board letter requesting approval of the ITF funding will be submitted by the CIO, ISD and DHR for the December 5, 2005 agenda. In anticipation of funding approval by the BOS, a security committee has been convened to resolve various security and system hosting issues.

We recommend modifying the completion date to January 31, 2006.

- Objective 2: By January 31, 2006, create a vacancy clearing house by expanding the functionality of DHR's online Transfer Opportunity database to permit employees who desire a transfer opportunity to post short, anonymous, structured descriptions of their qualifications and positions desired. This clearing house would also allow Departments to efficiently search the postings and contact individuals via a private, electronic mailbox.

☒ **On Schedule**

Business requirements submitted to ITS on October 14, 2005. ITS is scheduled to begin testing December 5, 2005.

- Objective 3: By January 31, 2006, begin implementation of a formal management mentoring program that will include the recruitment and matching of Mentors and Mentees, ongoing training programs and a networking group to support Mentees' learning, performance and career development.

☒ **Delayed/Modification Needed**

Background research on mentoring programs has been completed. Learning Academy personnel met with California State University officials to explore various options for the recruitment, matching, and ongoing training/networking programs to support mentors and mentees. The workshops would address a number of issues relating to the appropriate role of mentors and mentees and how to best leverage available resources. The initial workshops are targeted for late 2006. This project has been delayed due to training and organizational development efforts in support of the JCAHO recertification of the King/Drew Medical Center. Request date change to October 31, 2006.

- Objective 4: By January 31 2006, conduct a feasibility study with recommendations concerning funding, timelines and other issues related to implementing a developmental program for key management positions. Issues to be considered include early examinations to identify potential candidates early and transition processes that ensure continuity of leadership.

☒ **Delayed/Modification Needed**

A preliminary study will be completed and available for review by CAO and DHR management by October 2006. This project has been delayed due to the shift in resources in support of the JCAHO recertification of the King/Drew Medical Center. Request date change to October 31, 2006.

Objective 5: By March 31, 2006 create a structured, goal and competency based job rotation program that develops job specific competencies (knowledge, skills, abilities and other characteristics) needed to accomplish organizational goals and meet performance requirements, in initially focusing on the development of templates, best practices, and policies and procedures for departmental use.

☒ **Delayed/Modification Needed**

Background research on structured, goal and competency based job rotation programs has been completed. Initial meetings to develop the conceptual framework were held in May 2005. Data collection on work requirements to support a revised performance measurement system was begun in June 2005. This data will be expanded to include information about knowledge, skills, abilities, behaviors and other competencies that will be required to achieve acceptable performance in jobs studied. This will be followed by a definition of training curricula, developmental experiences and evaluation instruments that will be required to support a structured job rotation program. A pilot program will begin in late 2006.

This project has been delayed due to the shift in resources in support of the JCAHO recertification of the King/Drew Medical Center.

We recommend modifying the completion date to December 31, 2006.

Objective 6: By, October 1, 2006 conduct a feasibility study to determine the issues that would need to be addressed to implement an inter-departmental job rotation program.

☒ **On Schedule**

Currently in process of conducting a feasibility study. Initial discussions about this objective revealed a good deal of apprehension and skepticism about this objective. Previous attempts with similar County programs resulted in negative outcomes for many participants. Moreover, it is likely that managers are going to be unwilling to let their best people go for an extended period of time (> 1 year) without filling their positions. A follow-up departmental survey will be conducted to determine whether there is sufficient departmental management interest in an interdepartmental job rotation program to proceed with program development.

This objective may need to be significantly modified.

Objective 7: By December 31, 2006, identify patterns of job competencies (career paths) that would allow employees to move within or across job series or job families based on required job knowledge, skill, abilities or other characteristics.

☒ **On Schedule**

Pilot programs are underway in several departments to identify job competencies and performance elements. This information and similar information from studies involving other County departments will be used to identify career paths that will allow employees to move within or across job series or job families. The data will include information about knowledge, skills, abilities, behaviors and other competencies that will be required to achieve acceptable performance in jobs studied. This will be followed by a definition of training curricula, developmental experiences and evaluation instruments that will be required to build a knowledge and talent management structure supported by the learning management system

Strategy 2: By July 1, 2007 begin a phased implementation of the proposed countywide performance management system, designed to improve individual performance, and align employee job performance and work behaviors with County and/or departmental strategic objectives and values.

Objective 1: By June 30, 2005, create a steering committee, chaired by the Director of Personnel, which will review and approve the work of an implementation team for a new performance management system including an approach to solicit feedback from employees on supervisors' demonstration and support of important strategic values and effective management and supervisory practices.

☒ **On Schedule**

The steering committee held its first meeting in mid-June. There have been a total of three meetings to date. The committee has approved the basic performance measurement system design and the design of a Strategic Values survey to assess the performance environment (i.e., the work environment). Pilot projects have been undertaken in a number of departments (e.g., DMH, DA, DCFS, etc) where they have been successful and well received.

The Strategic Values Survey and Strategic Supervisor Survey are scheduled to be distributed to all ~ 85,000 County employees in mid-January. Certain temporary DHS employees will also receive surveys during this survey effort. Departmental survey distribution coordinators have been identified. Draft Survey instruments have been sent to the printing vendor who will begin printing on November 21,

Objective 2: By September 30, 2005, develop and submit to the steering committee a plan for implementing an automated, enterprise-wide performance management system, that will address any special administrative or regulatory departmental requirements and core performance expectations for the most populous classes. The system should be capable of managing the ongoing collection and analysis of work life and training needs data from employees to help assess the effectiveness of programs and other interventions implemented to improve service delivery and the work environment and performance.

☒ **On Schedule**

An initial plan has been developed. A final plan was submitted to the Steering Committee in September 2005. A Request for Information (RFI) will be issued in January 2006. Following this, system specifications will be drafted followed by a Request for Proposals in mid-2006.

Objective 3: By January 31, 2006, initiate discussions with labor organizations, employees and other groups regarding an enterprise-wide performance management system.

☒ **On Schedule**

Initial meetings have been held with CAO Employee Relations staff regarding system concepts and draft instruments. Subsequent meetings with Employee Relations resulted in a plan for notifying and securing the cooperation of the unions in the development and deployment of the revised system. Notifications to the unions will be sent by CAO Employee Relations the week of November 14

GOAL 3: ORGANIZATIONAL EFFECTIVENESS:
Ensure that service delivery systems are efficient, effective and goal-oriented.

Strategy 1: By April 30, 2005, implement the first phase of the shared services alternative support services model to maximize the ability of departments to focus on their core missions.

Recommend replacing Strategy language with the following:

By April 30, 2005, implement Phase I of the shared services alternative support services model to maximize the ability of departments to focus on their core missions, conduct two performance assessments by May 30, 2006 and December 31, 2006, and initiate Phase II by December 31, 2006.

Objective 1: By October 31, 2004 obtain Guiding Coalition approval to consolidate 18 small departments' general ledger, payroll, and procurement functions, transferring the staff to the Auditor-Controller to provide these services for the departments.

☒ **Completed**

Objective 2: By December 31, 2004 complete pre-consolidation activities including consulting union representatives, identifying staff to be transferred, calculating billing rates to recover first year costs, identifying space, purchasing equipment, developing performance metrics and other customer services standards, developing service agreements, and forming an oversight committee to represent the 18 client departments.

☒ **Completed**

Objective 3: By April 1, 2005 have signed and executed service level agreements with client departments that define performance standards and expectations.

☒ **Completed**

Objective 4: By July 1, 2005 go-live with the consolidated service center for 18 client departments.

☒ **On Schedule**

Shared Services met the "go live" date and has been operational for over four months. Initial issues included recruiting approximately 20 new staff to fill client department vacancies, training new staff on use of computers, overcoming initial eCAPS implementation difficulties, and handling significant unanticipated workload. Most of these issues are now under control except for longer term solutions to unanticipated workload.

Objective 5: By September 30, 2005 conduct the first client department performance assessment under the supervision of the Guiding Coalition. Perform the second assessment by March 31, 2006.

☒ **On Schedule**

On October 3, 2005, six client department representatives were identified to form the Performance Measures and Assessment Committee. The Committee met and reviewed a proposed assessment survey to measure the efficiency, quantity, quality, and timeliness of service delivery for all 19 client departments. The first assessment will take place by November 30, 2005, and the second assessment by May 30, 2006. Request date changes to November 30, 2005 for first assessment and May 30, 2006 for the second assessment.

Objective 6: By July 1, 2006 begin Phase 2 of this project transferring fiscal functions in other small departments that were not fully transferred in the first phase of fiscal functions transferred to the Auditor-Controller.

☒ **Delayed/Modification Needed**

By November 30, 2005, workload surveys will be sent to potential Phase II departments, and by December 31, 2006 the design plan will be presented to the Department Head for review. The goal remains to complete the Phase II implementation, but depends on resolution of current workload issues, obtaining needed space for Phase II, etc. Request date change to December 31, 2006

Strategy 2: By September 30, 2005, report on recommendations to expand the Shared Services approach to leverage the expertise of other departments to perform those services. (Recommend that Strategy completion date be changed to June 30, 2006.)

Objective 1: By February 28, 2005, establish a leadership team to identify potential services through surveys, focus groups, and other data gathering mechanisms. The leadership team will develop an evaluation process and methods.

☒ **On Schedule**

The leadership team was established. It includes Tyler McCauley, Dave Lambertson, Jon Fullinwider, Rocky Armfield, and Michael Henry. Initial potential projects were selected and each department was tasked with developing project information and project priorities with proposed implementation schedules for review by the Guiding Coalition

Rocky Armfield of the CAO is pursuing some "back to work" assistance for small and at least one larger department. Dave Lambertson (ISD) and Jon Fullinwider (CIO) provided a mission statement and range of possible IT Shared Services and selected potential services such as centralize desktop services, centralized file/print services, etc. Requested budgeted positions to begin plan implementation but did not receive them. Plans are to request in the 2006-07 budget. Plans to takeover DCSS IT functions did not occur due to funding.

Objective 2: By September 30, 2005, report to the Guiding Coalition with recommended priorities and implementation plan.

☒ **Delayed/Modification Needed**

Due to competing priorities, more time is needed to select pilot projects for risk management and IT Shared Services. Hope more progress can be reported by December 31, 2005, but funding will remain an obstacle to overcome. Request date change to June 30, 2006.

Strategy 3: By September 30, 2006, conduct an analysis and assessment of the effectiveness of the existing contract administration and monitoring organizational structures and training programs.

Objective 1: By January 31, 2006, conduct an assessment of knowledge, skills, and abilities required of contract development, administration and monitoring staff and identify current staff competencies and skill levels in departments, including a review of lessons from Auditor-Controller pilot projects.

☒ **Completed**

- Contracting KSAP'S (Knowledge, Skills, Abilities, and Performance Characteristics have been identified and refined by contracting subject matter expert committee.
- Most recent review of KSAPS conducted at Workgroup meeting of November 16, 2005.
- Contracting incumbent position audits have been completed of representative positions throughout County Departments

Objective 2: By February 28, 2006, design a County staffing model that incorporates contracting staff classifications by specialty (e.g., health and services contracts, information technology [IT] contracts, Master Agreements, etc.).

☒ **On Schedule**

- Separate, specialized, health and human services and information technology classes are under consideration at this time with technical review by departments including DPSS, DCFS, Mental Health, Health Services, et.al.
- Existing Information Technology Contract Analyst and Senior Information Technology Contract Analyst classes may be integrated back into generic contracting classes as specialized requirements within class.

Objective 3: By March 30, 2006, initiate the design or revision of training programs for contract development, administration, and monitoring staff, including training in specialized contract areas (e.g., health and human services, IT, Master Agreements, etc.).

☒ **On Schedule**

Academy staff participated in November 16th meeting with related to the revised classification and staffing models for the Contracts positions. Once classification levels and jobs have been defined an assessment of the competencies for each level will be initiated and curriculum linked or designed to meet the needs of individuals working in these levels.

Objective 4: By September 30, 2006, begin enhanced training programs for contracts staff.

☒ **On Schedule**

New programs will be offered in the fall of 2006, upon the completion of the design or redesign of new courses.

Strategy 4: By December 31, 2007, improve the administration and effectiveness of services provided through social services contractors, including identification and evaluation of approaches to best leverage contract development and monitoring expertise.

Objective 1: By December 31, 2005, determine approaches to reward social services contractors that exceed established program performance measures and outcomes, and develop a structured process for improving the performance of contractors that are not fully meeting performance expectations.

☒ **Delayed/Modification Needed**

There has been no work on this Objective due to other priority assignments. It will be assigned to A-C staff working to assist departments developing performance based social services contracts. Request date change to June 30, 2006.

Objective 2: By December 31, 2005, complete a study determining the feasibility of reducing social services contractors' administrative costs, program fraud and abuse, and increasing program performance through partnerships with vendors/contractors that would provide administrative services and program oversight for groups of contract providers.

☒ **Delayed/Modification Needed**

There has been no work on this Objective due to other priority assignments. Request date change to July 1, 2006

Objective 3: By December 31, 2007, convert all social services contracts to outcome-based contracts with performance standards, beginning with the highest cost contract programs, where possible.

☒ **On Schedule**

A consultant was hired to assist in developing guidelines, an approach, and training to use in moving forward with performance based contracts. A DMH program was the pilot and the A-C, DMH, and two program contract providers participated in the project. Sixteen A-C staff and about 35 social services contract staff attended the training. Current plans are to work with DCSS, DCFS, and DPSS to enhance their efforts to establish performance based contracts for social services, and to train other department staff to thereby leverage the implementation of this strategy to the thousands of social services contracts, with particular attention to programs with multiple contract providers

Strategy 5: By May 1, 2006, streamline and standardize the business processes for the acquisition and management of technology-based solutions and projects. (Recommend that Strategy completion date be changed to May 1, 2007)

Objective 1: By April 30 2005, submit recommendations to the Board of Supervisors redefining the conditions under which the County should obtain the services of outside legal counsel in a more cost effective way to assist in reviewing and negotiating IT contracts.

☒ **Delayed/Modification Needed**

A recommendation has been developed by County Counsel; however, further study is required. Request date change to April, 30, 2006

Objective 2: By September 30, 2005, develop requirements and review criteria to ensure all technology-based contracts resulting in the delivery of a contracted service or product is deliverable-based with associated payments identified for each deliverable.

☒ **Delayed/Modification Needed**

This objective is under review. Request date change to September 30, 2006.

Objective 3: By November 30, 2005, establish a process to ensure all technology-based initiatives are assessed as to their impact and opportunities for collaboration with other County departments to ensure integration with a focus on countywide solutions, where applicable.

☒ **Delayed/Modification Needed**

This objective is being reviewed in light of planned enhancements to the Business Automation Planning Process. Request date change to November 30, 2006.

Objective 4: By March 31, 2006, establish a policy that requires departments planning new computer- and telecommunications-based solutions to complete a formal business requirements document that includes evaluation of technology infrastructure, sustaining costs, staff training and the identification of definitive project performance objectives prior to the solicitation.

☒ **Delayed/Modification Needed**

This objective is being accomplished with in the Business Automation Planning documents developed by each department and consolidated by the CIO. Enhancements and a formal policy will be developed by the revised date. Request date change to March 31, 2007.

Objective 5: By January 1, 2006, submit recommendations to the Board of Supervisors to streamline standard contract terms and conditions that are both commensurate with assumed risk, and responsible and effective in allowing the County to contract with large, medium and small vendors of IT products and services. Focus will be on Master Agreements such as the Information Technology Support Services Master Agreement and the Telecommunication Equipment and Services Master Agreement.

☒ **Delayed/Modification Needed**

This objective is under review by the Strategy 5 Team. Request date change to January 1, 2007

Objective 6: By April 30, 2006, develop guidelines/best practices for determining requirements, proposal evaluation instruments, and proposal scoring for new computer- and telecommunications-based requests for proposals.

☒ **Delayed/Modification Needed**

This objective is under review by the Strategy 5 Team. Request date change to April 30, 2007.

Strategy 6: By July 1, 2006 complete the implementation of one or more standard technology components for facilitating electronic information-sharing between County departments to support the County Strategic Plan and Departmental missions.

Objective 1: By September 1, 2005 determine the initial funding, technical staffing and governance structure(s) needed to implement electronic information sharing services.

Note: Multiple organizations or (Affinity Groups) may be required to effectively manage electronic information exchange.

☒ **Completed**

Initial funding has been determined. An ITF request for approximately \$689K was approved by the ITF Exec Committee on June 13, 2005. The Board approved the ITF funding on July 26, 2005. A Steering Committee has been established consisting of the CAO, DPW, Sheriff, DHS and others. Committed departmental financial participation for FY 2005-06 is approximately \$500K.

Objective 2: By September 1, 2005 complete the effort already in progress to establish a centralized business intelligence reporting infrastructure based on the County standard software.

☒ **Completed**

A centralized Cognos production and test capability has been established. The needed funding was approved by the ITF Executive Committee on June 13, 2005. The Board approved the ITF funding on July 26, 2005. The production environment was established on October 1, 2005.

Objective 3: By, December 31, 2005 compile and disseminate to all departments a list of data possessed by county departments available to be shared with each other and/or the public.

☒ **On Schedule**

Original due date was July 31, 2005. The Guiding Coalition approved a schedule change. The new target date is to allow for incorporation of information into the Objective 4 website.

Objective 4: By December 31, 2005 develop a website containing searchable databases, along with information sharing initiatives, success stories, data standards, contact points for questions and links to relevant other sites.

☒ **On Schedule**

ISD is compiling some information and plans to implement a Phase I version of the website by December 31, 2005.

Objective 5: By September 30, 2005, issue a report on the legal, political, policy and privacy barriers to electronic information sharing and recommendations for addressing each issue.

☒ **Delayed/Modification Needed**

This objective has been delayed pending court ruling on sharing of confidential information.

Objective 6: By December 31, 2005 establish a dictionary of data elements utilized in supporting the Departmental electronic information sharing process (e.g., data format, frequency of updating, etc.).

☒ **On Schedule**

In progress on a modest scale. The dictionary has been started with a focus on financial information including eCAPS.

Objective 7: By July 1, 2006 implement a County-wide GIS information sharing service including a GIS data dictionary, website accessible GIS user guide(s) and governance structure for adding additional GIS data layers.

☒ **On Schedule**

The CAO Service Integration Branch has a small, centralized GIS capability at present. This capability is being enhanced via an ITF grant approved on June 13, 2005. An ITF request for a major upgrade to baseline GIS software is pending Board approval.

Strategy 7: By December 31, 2006, improve the operational efficiency of the County of Los Angeles Risk Management Program. (Recommend that Strategy completion date be changed to December 31, 2006.)

Objective 1: By June 30, 2005, develop an orientation program for department heads, their chief deputies and Risk Management Coordinators regarding their roles in Loss Control and Prevention Plans and Corrective Action Plans.

☒ **Completed**

Objective 2: By September 30, 2006, in collaboration with departments, accelerate the development and implementation of County Loss Control and Prevention Plans and Corrective Action Plans.

☒ **Delayed/Modification Needed**

The training manual and related material are being developed. A lesson plan on corrective action plans has been completed. The focus of this is to support the concept of "lesson learned" from department loss control. Request date change to March 31, 2006.

Objective 3: By December 31, 2005, improve the accuracy and functionality of the RMIS database so it preserves and protects attorney-client privileges and attorney work product privilege while facilitating a balance between workflow efficiencies and managerial necessities; and, further, conforms to system requirements and utilization for managerial, risk management, actuarial, financial, claims and underwriting requirements and other user needs.

☒ **Delayed/Modification Needed**

County Counsel, the CAO Risk Management staff and the Auditor Controller are working on the specific criteria, including product privilege for the RMIS database. The original goal was too ambitious in forecasting how long it would take to resolve legal and technical issues related to this system. Request date change to December 31, 2006.

Objective 4: By December 31, 200, evaluate the risk management program benefits and the cost effectiveness of consolidating County departments' vehicle, property, aviation, liability, and tort claim adjusting responsibilities and related staff in the CAO Risk Management Branch, and implement recommendations.

☒ **Delayed/Modification Needed**

This objective is tied to the RFP process involving Octagon and other vendors that are currently providing this service externally for the county. Request date change to December 31, 2006.

Objective 5: By December 31, 2005, in collaboration with County Counsel, Auditor-Controller, and departments, develop and implement standardized countywide claims adjusting policies, procedures or guidelines.

☒ **Delayed/Modification Needed**

County Counsel, the CAO Risk Management staff and the Auditor-Controller are still working on the specifics related to the claims adjusting process. County Counsel's office has recently undergone a significant reorganization and the adjusting processes are now realigned within one area of the office. Request date change to December 31, 2006.

Objective 6: By June 30, 2006, decrease by 5 percent, as measured from June 30, 2005, the County's tort claim payments, expenses and reserves as well as the average tort claim durations [average length of time to resolve a specific type of claim].

☒ **On Schedule**

**GOAL 4: FISCAL RESPONSIBILITY:
Strengthen the County's fiscal capacity.**

Strategy 1: By April 30, 2007, expand the *Performance Counts!* Budget Integration pilot to all County departments.

Objective 1: By June 30, 2005, review the results of the *Performance Counts! (PC!)* Phase II pilot to integrate *PC!* and budget program reporting at a department head meeting.

☒ **Completed**

Objective 2: By September 30, 2005, begin implementation to expand the project to at least 10 more County departments for the 2006-07 Proposed Budget based on lessons learned in the Phase II pilot.

☒ **Completed**

Objective 3: By September 30, 2006, review lessons learned from *PC!* budget integration efforts and implement a plan that expands budget integration to remaining County departments, with required resources and systems in place, and reflect results in the 2007-08 Proposed Budget by April 30, 2007.

☒ **On Schedule**

Strategy 2: By April 30, 2007, implement performance-based management decision-making based upon *Performance Counts!* data.

Objective 1: By April 30, 2005, test the use of the "STATS" process for performance-based management decision-making in a social services setting at the Department of Public Social Services.

☒ **Completed**

Objective 2: By October 31, 2005, the Guiding Coalition will review results of DPSSStats as a pilot approach for performance-based management decision-making.

☒ **Completed**

Objective 3: By January 1, 2006, compare DPSSStats pilot results with other departmental approaches to performance-based decision-making and expand pilot(s) to other volunteer departments.

☒ **On Schedule**

Objective 4: By April 30, 2007, review lessons from pilots and adopt County plan for performance-based management decision-making relying on *PCI* data.

☒ **On Schedule**

Strategy 3: By March 31, 2007, reduce the County's cost of litigation by changing the emphasis from litigation management to claims adjustment and risk control and prevention utilizing a collaborative format. (Recommend that Strategy completion date be changed to March 31, 2008.)

Objective 1: By June 30, 2005, in recognition of the centralization of County risk management functions into the CAO, recommend changes to County Code and administrative procedures to enhance the CAO's ability to adjust and provide for settlement of claims, while preserving and protecting the County's attorney-client privileges and attorney work product privilege, through a collaborative, organizational partnership with County Counsel and departments (one option is the CAO's authority to adjust and settle claims).

☒ **Delayed/Modification Needed**

The contract with a third party administrator (TPA) has been extended and a new RFP is being prepared. Changes proposed for the County Code are being reviewed and revised. Request date change to June 30, 2006.

Objective 2: By June 30, 2005, recommend increasing litigation settlement authority for County Counsel and the County Claims Board and claims settlement authority for the CAO, County Counsel and the County Claims Board.

☒ **Delayed/Modification Needed**

County Counsel and the CAO are working on the specifics for increasing the settlement authority. Currently it is \$100K for medical malpractice and \$20K on other claims. The limit has not been adjusted in more than a decade. Request date change to June 30, 2006.

Objective 3: By December 31, 2005, evaluate and implement a process to establish annual vehicle, property, liability and tort actuarial studies to improve the accuracy of the County's budgeting and cost allocation processes; and by June 30, 2007, produce the first report for loss data.

☒ **Delayed/Modification Needed**

This has been delayed because of statute changes addressing limitations on payouts exceeding liability. County Counsel and the CAO are developing a revised framework for this process. Request date change to December 31, 2006.

Objective 4: By March 31, 2007, applying the June 30, 2007 tort actuarial study, recommend enhanced cost allocation methodologies utilized to fund the County's cost of risk.

☒ **Delayed/Modification Needed**

This is related to the previous Objective. The actuarial study and cost allocation methodologies cannot be completed until the framework for liability is completed. Request date change to March 31, 2008

Strategy 4: By January 30, 2006, address reducing the spiraling growth of workers' compensation claims and related expense by treating such claims and expense as a countywide financial crisis. (Recommend that Strategy completion date be changed to December 31, 2006.)

Objective 1: By April 1, 2005, develop and implement a Medical Provider Network to treat workers' compensation claimants.

☒ **Delayed/Modification Needed**

The date on this objective was pushed back due to delays at the State of California level in approving state-wide standards which impacted and changed the county's network provider standards. The network is in place. Request date change to January 31, 2006.

Objective 2: By June 30, 2005, engage executive management to articulate, publicize, and demonstrate a personal commitment to 1) claims and loss control policies that reduce workers' compensation claims; and 2) the deterrence, detection, and prosecution of workers' compensation fraud and abuse.

☒ **Completed**

On November 9, 2005, the Los Angeles Times published a very favorable article on this process

Objective 3: By September 30, 2005, implement a Board of Supervisors mandated Return-to-Work Program and a structure for intradepartmental and interdepartmental employee transfer programs.

☒ **Delayed/Modification Needed**

The original date was a very ambitious. DHR is now performing job audits; training among coordinators and departments is occurring. The result of this effort will likely be a 15 percent reduction in Workers' Compensation claims. Request date change to June 30, 2006

Objective 4: By December 31, 2005, in collaboration with departments, develop and assist departments to implement an aggressive countywide loss control and prevention program.

☒ **Delayed/Modification Needed**

Training is being scheduled and some departments have completed the training, but this task will not be completed until the first quarter of the calendar year. Request date change to March 31, 2006.

Objective 5: By December 31, 2005, implement comprehensive workers' compensation claim reports that provide claim information and comparative intra- and inter-department.

☒ **On Schedule**

Objective 6: By December 31, 2005, in collaboration with County Counsel, evaluate the cost/benefit of implementing a defense attorney (outside panel) hourly billing process.

☒ **Delayed/Modification Needed**

County Counsel and the CAO Risk Management Division are working out the details of billing with outside firms. County Counsel is keeping much more of this work in house. Request date change to July 1, 2006.

Objective 7: By January 31, 2006, evaluate a countywide applicant medical examination program and implement new protocols, techniques and procedures to improve examination effectiveness in assessing applicant fitness for duty and decreasing examination expense.

☒ **Delayed/Modification Needed**

The protocols and the process have been approved, but a classification study is still underway and is not expected to be completed by the due date. Request date change to July 1, 2006.

Objective 8: By January 31, 2006, evaluate current countywide employee and pre-employment drug and alcohol testing programs, and propose modifications to improve their effectiveness in identifying substance abuse/misuse and preventing workers' compensation claims.

☒ **Delayed/Modification Needed**

The 1992 policy is being updated and will include specific testing for those involved with driving county vehicles, dealing with money or supervising children. This will also involve consulting with unions. A web based educational resource is also being developed. Request date change to July 1, 2006.

Objective 9: By September 30, 2006, in collaboration with CAO Employee Relations and County Counsel, evaluate the cost/benefit of implementing a pilot Workers' Compensation.

☒ **On Schedule**

County Fire agreed to test the ADR program. It will not apply in all cases and the criteria and protocols are being developed into a union agreement.

Objective 10: By December 31, 2006, evaluate the ability to improve County departments' commitment to loss control and prevention and claim expense reduction by including a cost savings incentive component in the County's workers' compensation cost allocation model.

☒ **On Schedule**

GOAL 5: CHILDREN AND FAMILIES' WELL-BEING:

Improve the well-being of children and families in Los Angeles County as measured by the achievements in the five outcome areas adopted by the Board: good health; economic well-being; safety and survival; social and emotional well-being; and educational/workforce readiness.

Strategy 1: Good Health: Enhance the ability of children and families to access quality health care.

Objective 1: By January 2005, Department of Health Services (DHS) hospitals will ensure that 95-100 percent of the babies born to Medi-Cal mothers shall be enrolled in the Medi-Cal program; and 95-100 percent of babies born to non Medi-Cal mothers will be screened and enrolled in health care coverage programs for which they are eligible.

☒ **Completed**

Objective 2: By April 2005, ensure that 100 percent of the babies born at non-County hospitals to Medi-Cal mothers shall be enrolled in health care coverage programs for which they qualify within 45 days after the birth is reported to the Department of Public Social Services (DPSS).

☒ **Completed**

Objective 3: By May 2005, through their leadership and active participation in the Children's Health Initiative, the Department of Mental Health, DHS, and DPSS, will complete and begin implementation of a "health access blueprint" to ensure quality health care for children and youth in Los Angeles County.

☒ **Completed**

Objective 4: By July 2005, DHS and DPSS, with assistance from the Chief Information Officer (CIO), shall review the feasibility study for One-E-App as a universal enrollment and retention system and provide a recommendation to the Board of Supervisors on whether to move forward with implementation.

☒ **Completed**

In July 2005, the One-E-App Steering Committee met with David Janssen, CAO, to discuss moving forward with the next step in implementation. As part of the final ScoreCard recommendation to the Board, Mr. Janssen stated that he planned to request \$500,000 from the Information Technology Fund (ITF) to support Phase II. The CAO is preparing an ITF grant application. Once the ITF committee approves the grant it will be sent to the Board for their approval. Phase II will include finalizing the specifications for DPSS' LEADER and DHS' Affinity interfaces and developing an interface with LA Care so that One-E-App can be operational for children and pregnant women. The findings from Phase II will help determine whether Phase III, full

implementation, should be pursued. The Directors of DHS, DPSS and the CIO continue to serve on the One-E-App Steering Committee and other staff members will serve on an Operations Committee to guide efforts as the project moves forward.

- Objective 5: By October 2005, using the selected software, implement LACountyHelps, formerly known as Los Angeles Services Identification and Referral (LASIR), to help families identify services and programs that might be available to them based on their unique circumstances.

☒ **Delayed/Modification Needed**

The agreement executed in April 2005 with the selected contractor required a 10-month period implementation schedule. A prototype of the LACountyHelps application was developed in September 2005 and has already been tested. The contractor is currently customizing the application with the feedback received from the last testing phase and is implementing functionality to meet County Portal guidelines. A strategic plan with a specific timeline for outreach efforts was developed, finalized, and adopted in September 2005. The application is slated to be launched by March 2006. Request objective date changed to March 2006.

Strategy 2: Economic Well-Being: Enhance the ability of families to achieve self-sufficiency and economic well-being.

- Objective 1: By June 2005, complete an implementation plan for the County's Special Needs Housing Strategic Plan that addresses the needs of children and families with special needs.

☒ **Delayed/Modification Needed**

On October 18, 2005, the Board of Supervisors approved the eight key recommendations contained in the Special Needs Housing Alliance (Alliance) Strategic Plan, which will serve as the initial focus for implementing the Strategic Plan recommendations. With the exception of the Housing Trust Fund, the Board directed the Alliance to provide an implementation plan for each of the recommendations, including action steps and timelines, within 90 days. Request objective date changed to March 2006.

- Objective 2: By December 2005, increase the number of families with children receiving the Earned Income Tax Credit (EITC) by 20,000; and by December 2006, ensure that at least an additional 15,000 over the 2005 tax year are enrolled.

☒ **On Schedule**

☒ **Delayed/Modification Needed**

Although the EITC Campaign for 2006 is on schedule, the final figures from the Internal Revenue Service have not been provided. As such, it is not yet known whether the December 2005 goal of 20,000 families claiming the EITC has been achieved.

Objective 3: By March 2006, the CAO and the Children's Planning Council (CPC), working with a private-public taskforce, will develop a Family Economic Success Plan that includes specific strategies related to workforce development, family supports, and community investments.

☒ **On Schedule**

While the EITC Campaign continues, the planning for a Family Economic Success Plan is being developed in conjunction with the EITC Campaign Partnership. Request date change to July 2006.

Strategy 3: Safety and Survival: Enhance the ability of children to live in safe, stable, and nurturing families.

Objective 1: By July 2005, decrease the average time needed to safely reunify children and youth with their birth families by 10 percent, from 24 months to 21.6 months, through the implementation of a child/youth reunification action plan involving a broad spectrum of public and private stakeholders.

☒ **Completed**

Objective 2: By December 31 2005: 1) decrease the amount of time needed for a child who has been in the dependency system for less than 10 years to be legally adopted from 56 months to 50 months; and 2) increase the percentage of foster youth age 14 and older who leave the dependency system with legal permanence, and strong and enduring ties to one or more nurturing adults from 18 percent to 20 percent through the implementation of a child/youth adoption action plan, which includes the participation of key public and private stakeholders.

☒ **Completed**

Objective 3: By December 2005, develop a plan to decrease the disproportionate representation of children and youth of color in the child welfare system and to improve their outcomes. This would include the development of targeted efforts to address these issues in relation to specific geographic areas, age groups, ethnic/racial groups and cohorts.

☒ **On Schedule**

Objective 4: By December 2005, assess the effectiveness of implementing family-centered team decision making processes at the point families come to the attention of the County, to determine if earlier implementation of the processes employed result in increased safety and stability for children.

☒ **On Schedule**

Los Angeles County's Family Centered Team Decision-Making (FTDM) is the overall philosophical approach to a team planning process that promotes the engagement of families, their extended families, and community supports through Family Group Decision Making (FGDM) and Team Decision Making (TDM). By engaging families in the planning process earlier, and in meaningful and comprehensive ways, family voice and choice will lead the process, while family strengths provide the foundation for determining future support. These approaches will provide children and families with the additional resources and family involvement needed to stay together, and ultimately, reduce reliance on detentions as the primary strategy for protecting children.

The Annie E. Casey Foundation's California Family-to-Family TDM Technical Assistant completed an assessment of Los Angeles County's utilization of TDM, entitled "The Los Angeles County Team Decision Making Office Report and Recommendations, October 2005." Additionally, a workgroup, consisting of DCFS staff and community partners have undertaken a qualitative survey of FGDM, which is a more complex, family dynamic model. On the basis of these assessments, and very positive feedback from the Regional Offices about the success of TDM in engaging family around safety and stability, DCFS has determined to expand the use of TDM, FGDM and Permanency Planning Conferences. The Department will create a strategic plan to increase the number of independent facilitators available and increase the number of family team conferences held, both at placement decisions and at *needs and strengths* services planning.

Currently, DCFS has a system in place to record and evaluate the number and outcomes of TDM conferences. The report produced from the data, as well as the report from the FGDM workgroup, will be available in December.

Strategy 4: Social and Emotional Well-Being: Enhance the ability of families to live in safe, stable, and supporting communities.

Objective 1: By July 2006, the County, in partnership with the CPC and the Children and Families Commission, using a broad-based public-private task force, will develop a multi-agency, Countywide prevention plan that emphasizes public-private partnerships and includes detailed action steps that will result in more effective achievement of children and families safety and well-being, through a continuum of County and community-based prevention services, and family and community supports including workforce development and community investment strategies.

☒ **On Schedule**

New Directions Task Force department heads and Chairman Bryce Yokomizo have agreed to lead the effort to establish public-private task forces in select communities for the purposes of developing a prevention implementation plan. The task forces will involve all appropriate public agencies as resources to community, neighborhood, civic, non-profit parent, and other groups functioning in the community.

Strategy 5: Educational/Workforce Readiness: Create affordable, accessible and quality child development, educational, cultural, and vocational skill development opportunities for children and families.

Objective 1: By December 2005, the Education Coordinating Council will have developed a "blueprint" for raising the educational achievement of foster and probation youth to equal that of other youth.

☒ **Delayed/Modification Needed**

The Education Coordinating Council requests that the deadline for this objective be extended to February 2006 to allow for Board of Supervisors' action on the blueprint. Request date change to February 2006.

Objective 2: By December 2005, the CAO's Office of Child Care will have implemented, in conjunction with County Departments, a communication plan that will inform County clients and employees of the range of child care and development services, including subsidized child care that are available in the County.

☒ **On Schedule**

This plan will utilize the Office of Child Care Web page, electronic newsletters to Personnel Officers, original hard copy materials for new employees, and existing publications such as the County Digest.

Objective 3: By December 2005, the CAO's Office of Child Care will increase access to subsidized child care services for County clients by registering at least two County Departments as Centralized Eligibility List (CEL) participants, and training their staff to use CEL.

☒ **On Schedule**

Representatives of the Department of Children and Family Services have been trained and are registered on the CEL. Training will be scheduled for a representative of the Probation Department, working with teen parents within the very near future.

Los Angeles Universal Preschool sites and Head Start programs have recently begun using the CEL to identify income eligible families with preschool age children.

Objective 4: By December 2005, the Policy Roundtable for Child Care, in conjunction with the Los Angeles Office of Education, will convene and facilitate a committee comprised of child care providers and elementary school districts for the purpose of developing policies and procedures for better coordination of early or pre-school education services for children transitioning to kindergarten and more formal public schooling.

☒ **Delayed/Modification Needed**

The Roundtable and LACOE have surveyed school districts and child development programs regarding their practices related to assessment and transition to kindergarten. The results of the surveys will be presented to school district and child care program representatives on December 12, 2005. The final report and recommendations will be completed by January 31, 2006. Request objective date be changed to January 2006.

Objective 5: By July 2006, the Countywide Prevention Plan developed under Strategy 4, Objective 1, shall integrate child development services with other services provided by the County such as housing, public health, municipal services in unincorporated areas, community development, parks and recreation, etc.

☒ **On Schedule**

Please see Strategy 4, Objective 1.

Objective 6: By December 2007, the County, in conjunction with the Policy Roundtable on Child Care, will seek funding to establish a rating system for quality child care similar to those adopted by other states; and ensure access to technical assistance so that child care providers throughout the County will have the support needed to provide high quality services to children and families.

☒ **On Schedule**

The field test of the quality rating instruments has been completed. Efforts are underway to meet with Los Angeles Universal Preschool to once again align the instruments. A series of information sessions will be held between January and June 2006, to build awareness of the instruments within the child care community.

Strategy 6: Establish alignment between departments and stakeholders around achieving the Goal 5 Outcomes.

Objective 1: By September 2005, complete a process that builds on the FY 2004-05 priority alignment process and engages stakeholders and County department executives in a series of nine "town hall" meetings for purposes of establishing and aligning the County's health and human services priorities for FY 2005-06.

☒ **Completed**

Implementation of 64 Community Forums (CF) involving more than 2,100 community residents was completed in June 2005. On September 21, 2005, Los Angeles County convened a Leadership Workshop for various County departments and agencies, the Children's Planning Council, and community representatives to review the CFs' findings and identify key Countywide concerns for joint County-community action. The policy direction that emerged from the Workshop served as the foundation for the County's Response to those concerns; which is currently being shared with community through a series of eight Service Planning Area and American Indian Children's Council-based Feedback Sessions taking place between November 17 and January 11, 2006.

Objective 2: By December 2005, develop a cross-agency, multidisciplinary team approach to providing services to children and families at a community-based, family-focused family support center being developed in the East San Fernando Valley to ensure children and families receive accessible and responsive health and human services provided by County departments and community-based providers.

☒ **Delayed/Modification Needed**

Efforts are currently underway to integrate services for children and families receiving CalWORKs and child welfare services at the East San Fernando Valley Family Support Center, with implementation of the integration plan for these populations occurring by May 2006. Completion of a plan to develop a cross-agency, multidisciplinary team approach to serve all children and families at the Center, not just those currently receiving CalWORKs and child welfare services, is anticipated to be developed by March 2007. Request objective date changed to March 2007.

Objective 3: By April 2006, complete implementation of the restructured Children and Families Budget (C&FB) that supports program performance and results aligns with *Performance Counts!* and serves as a useful decision-making tool for the Board of Supervisors, County policymakers, and the community.

☒ **On Schedule**

Objective 4: By June 2006, County health and human services departments will align their policy, planning, evaluation, programs, and practice guidelines with the family support and community capacity building principles (Partnering Principles).

☒ **Delayed/Modification Needed**

Recommend deleting this objective since its purpose is vague and not easily done. Moreover, the more important goal is implementing the Partnering Principles in department operations which is occurring to varying degrees throughout the County in initiatives such as Points of Engagement, the Community Forums, East San Fernando Valley Family Support Center, and the Pomona Family Resource Center. County departments are steadily moving toward more community-oriented, family-focused services and programming, which is central to the Partnering Principles. However, it's also important to recognize that, based on state and federal regulations for providing certain services, not all County health and human service departments will be able to comply with all of the Partnering Principles

Objective 5: By December 2006, the New Directions Task Force will complete an assessment and develop recommendations to the Board of Supervisors for improvement of the County's planning, policy and programmatic development infrastructure for the implementation of Goal 5.

☒ **On Schedule**

GOAL 6: COMMUNITY SERVICES:
Improve the quality of life for the residents of Los Angeles County's unincorporated communities by offering a wide range of department coordinated services responsive to each community's specific needs.

Strategy 1: By June 30, 2005, develop a work plan to implement the integrated code enforcement initiative.

Objective 1: By May 31, 2005, hold the first semi-annual code enforcement cross-training conference for County staff involved in the code enforcement process and initiate plans to train certain non-code enforcement staff in basic code enforcement processes.

☒ **Completed**

Objective 2: By June 30, 2005, issue initial report on effectiveness of integrated code enforcement initiative.

☒ **Completed**

Strategy 2: By September 30, 2006, the Community Services Task Force, in collaboration with all involved stakeholders, will implement the Service Enhancement Strategy of the "Strategic Plan for Municipal Services."

Objective 1: By May 31, 2005, determine the feasibility of incorporating the County's Unincorporated Community Help Line and Toll-Free Code Enforcement Hotline into the County's planned 2-1-1 information and referral system (Municipal Service Information Program).

☒ **Completed**

Objective 2: By August 31, 2005, publish and distribute an emergency preparedness resource booklet to residents and business owners of the Topanga community consistent with the work plan of the Community Emergency Management Plan Program, integrating the activities of participating County departments with other involved agencies and community volunteer emergency preparedness groups. By September 30, 2005, publish and distribute the Topanga Emergency Management Plan to involved County departments, other agencies, and community emergency preparedness organizations.

☒ **Completed**

Objective 3: By September 30, 2005, develop a set of review protocols for projects to be considered under the Economic Development Business Incentive Program Board Policy (Economic Development Program). By October 31, 2005, develop recommendations, including a funding plan, to create an economic development fund for use by Board offices to fund economic development initiatives and planning efforts for the enhancement or attraction of business in the County's unincorporated communities or through joint planning efforts with cities.

☒ **Completed**

Objective 4: By December 31, 2005, expand the availability of unincorporated community websites (Municipal Service Information Program) through the development of websites for at least four additional communities and implement website maintenance protocols requiring involved County departments to maintain their community website content on a regular maintenance schedule.

☒ **Delayed/Modification Needed**

Additional time is required for development and implementation of Websites. Propose new date of June 30, 2006.
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Objective 5: By September 30, 2006, complete a comprehensive evaluation of the Municipal Service Information Program, including the utilization of performance measures and customer surveys, to determine the effectiveness of the Program and identify opportunities to further refine and expand the Program in other unincorporated communities, including the feasibility of utilizing other communication mechanisms.

☒ **On Schedule**

Strategy 3: By June 30, 2007, the Community Services Task Force, in collaboration with all involved stakeholders, will implement the Service Integration Strategy of the "Strategic Plan for Municipal Services."

Objective 1: By September 30, 2005, complete a comprehensive evaluation of the Community Enhancement Team Approach in Florence-Firestone, including the utilization of *Performance Counts!* and customer surveys, and identify opportunities to further refine and expand the Community Enhancement Team Approach in other unincorporated communities for which resources have been identified.

☒ **Completed**

An evaluation was completed by the CAO and shared with CSTF. A consultant has been engaged to produce a supplemental evaluation of the Community Enhancement Team (CET) Approach; results are targeted for January 2006.

Objective 2: By October 31, 2005, select one additional unincorporated area community in addition to Florence-Firestone for the Community Enhancement Team Approach; initiate implementation within six months of selection.

☒ **Completed**

The CSTF identified Lennox as the next community to implement a CET; a final determination will be made following completion of the supplemental evaluation referenced above.

Objective 3: By December 31, 2005, or within 30 days of occupancy, develop operational protocols and provide cross-training of department work flow processes and procedures for the staff of tenant departments at the East Los Angeles County Hall (Civic Center Approach) to ensure the effective delivery of integrated services to the community.

☒ **On Schedule**

CAO's Office met with consultant to discuss cross training strategy. Next steps: ensure consistency in service delivery between each tenant departments.

Objective 4: By December 31, 2006, or within one year after occupancy of the East Los Angeles Civic Center, complete a comprehensive evaluation of the Civic Center Approach, including the utilization of *Performance Counts!* and customer surveys, to determine the effectiveness of the Civic Center Approach.

☒ **On Schedule**

Objective 5: By June 30, 2007, or one year after occupancy of East Los Angeles Civic Center, identify one additional unincorporated community to implement the Civic Center Approach.

☒ **On Schedule**

GOAL 7: HEALTH AND MENTAL HEALTH:
Implement a client-centered, information-based health and mental health services delivery system that provides cost-effective and quality services across County departments.

Strategy 1: By December 21, 2008, achieve a seamless electronic exchange of selected health and human services data with other selected County providers of related services, beginning with the Departments of Health Services and Mental Health by December 31, 2006.

Objective 1: By December 31, 2006, reduce the rate of multiple medical record numbers issued to a single patient within a DHS cluster by one-quarter from as much as 20 percent in 2004 to no more than 15 percent.

☒ **On Schedule**

Objective 2: By June 30, 2007, develop and implement a system for assigning and tracking a single identifier for clients receiving Health and Mental Health County services.

☒ **On Schedule**

Objective 3: By September 30, 2007, use the single identifier to aggregate selected clinical and/or service data from County Departments of Health Services and Mental Health that enables the sharing of information between these two departments.

☒ **On Schedule**

Objective 4: Beginning in April 2008, expand the systems methodology to achieve sharing of basic information among other selected County providers of related services.

☒ **On Schedule**

Strategy 2: By September 30, 2008 County Departments of Health Services, Mental Health, and others develop and implement an outcomes measurement system that includes specific benchmarks for providing cost-effective and quality services to County clients.

Objective 1: By June 30, 2005, develop specifications for a pilot outcomes measurement system for County Departments of Health Services and Mental Health that include measurement standards and tools.

☒ **Completed**

DMH has integrated Goal 7 data collection into the Mental Health Services Act (MHSA) data collection and outcome tool for adults enrolled in full service partnerships (FSPs). This strategy has the advantage of integrating the project into MHSA-directed information system modifications that will facilitate the gathering of data necessary to identify opportunities for coordination of cost-effective high quality care between DHS and DMH in real time, and to measure outcomes of these interventions.

DMH will identify FSP members who have received services at DHS facilities and focus on those with a pattern of high utilization of intensive physical and mental health services, based on available data extracted from DHS and DMH information systems and, when necessary, by self report.

DMH and DHS will identify those individuals in the population of interest previously specified, i.e. individuals with schizophrenia, diabetes, and obesity.

FSP programs in which the identified population is enrolled will provide healthy living counseling and linkages to appropriate physical health care services and facilitate information sharing among DHS and DMH providers.

Next steps: Create timetable for data analysis. Develop goals and benchmarks for outcomes. Provide easy linkages to DHS services for identified population.

Objective 2: By June 30, 2006, assess performance in the form of a preliminary report for the pilot outcomes measurement system of County departments of Health Services and Mental Health.

☒ **On Schedule**

Objective 3: By December 31, 2006, develop specifications for an overall outcomes measurement system that includes measurement standards and monitoring tools for County Departments of Health Services and Mental Health to assess performance of cost-effective and quality services. This outcomes measurement system links to the County single identifier system for County departments of Health Services and mental Health.

☒ **On Schedule**

Objective 4: By June 30, 2007, produce preliminary progress report of performance of outcome measurement system, based on selected measures of County departments of Health Services and Mental Health.

☒ **On Schedule**

Objective 5: By September 30, 2008, implement an outcomes measurement system for County Departments of Health Services and Mental Health.

☒ **On Schedule**

GOAL 8: PUBLIC SAFETY:

Increase the safety and security of all residents in Los Angeles County through well-coordinated, comprehensive response and recovery plans for terrorist incidents.

Strategy 1: By October 31, 2007, implement a region-wide public safety radio interoperability system that is capable of linking with State interoperability efforts. (Radio Interoperability)

Objective 1: By June 30, 2006, acquire necessary equipment to achieve full voice interoperability among law enforcement agencies throughout Los Angeles County.

☒ **Delayed/Modification Needed**

Previously elayed due to lack of funding to provide project staff. However, on November 14, 2005, the CAO approved funds for staffing. Project staff is now being acquired. Request date change to January 31, 2007.

Objective 2: By August 31, 2006, complete necessary improvements to Sheriff's Communications Center and local infrastructure to achieve full voice interoperability.

☒ **Delayed/Modification Needed**

Refer to above Request date change to January 31, 2007.

Objective 3: By October 31, 2006, complete the coordination and acquisition of necessary resources to complete the installation of interoperability equipment with adjacent counties through the Los Angeles Regional Tactical Communications System (LARTCS).

☒ **On Schedule**

Objective 4: By October 31, 2007, complete the coordination and integration of LARTCS into the state interoperability system.

Current efforts and associations:

- Locally: Interoperability Communications Unit (ICU), Sheriff's Communications Center (SCC)
- Regionally: Los Angeles Regional Tactical Communications Systems (LARTCS), currently comprised of nine counties
- Nationally: Safecom, Rapidcom 9/30 Committee

☒ **On Schedule**

Strategy 2: By December 31, 2006, implement law enforcement data interoperability through the development of a data sharing environment that supports the primary mission of all public safety agencies through the collection and distribution of law enforcement information and crime data on local, regional, State and Federal levels. (Data Interoperability) (Recommend that Strategy completion date be changed to June 30, 2007.)

Objective 1: By December 31, 2004, develop key alliances with public safety organizations at the local, regional and national levels who are stakeholders in the development of data sharing strategies.

☒ **Completed**

Objective 2: By June 30, 2005, develop a coordinated strategy for the automated sharing of law enforcement information and crime data among regional public safety agencies.

☒ **Completed**

Design/architecture for data warehouse completed and under review by Technical and Governance Committees.

Objective 3: By December 31, 2006, implement a regional crime information database predicated on federal standards.

☒ **Delayed/Modification Needed**

Delayed pending acquisition of DOJ grants funds. Request date change to June 30, 2007

Objective 4: By June 30, 2007, integrate local efforts for bi-directional law enforcement information sharing and data exchange with regional and national efforts in support of the U.S. Department of Justice's Law Enforcement Information Sharing Strategy.

Current efforts and associations:

- Locally: Fire/Sheriff Consolidated Communications System
- Regionally: Los Angeles Regional Integrated Law and Justice Project – All Los Angeles County law enforcement agencies; Orange County Sheriff's Department; San Diego County.
- Nationally: F.B.I.'s Law Enforcement National Data Exchange (N-DEX) Program; currently participating in the west coast "pilot focus group" with Arizona Dept. of Public Safety, Nevada Dept. of Public Safety, Las Vegas Metropolitan Police Department, Henderson NV Police Department, Joint Drug Intelligence Group (multi-agency), San Diego County's Automated Regional Justice Information System; currently participating in the N-DEX "project working group" at the national level.

☒ **Delayed/Modification Needed**

Regional program delayed pending acquisition of grant funds, although technical plans are still moving forward.

National program delayed due to program rewrite by the FBI.

Strategy 3: By June 30, 2007, provide integrated crime analysis services in support of intelligence-led policing by establishing initiatives to facilitate the timely collection, effective analysis, and sharing of information with law enforcement agencies locally, regionally and nationally. (Crime Analysis Integration)

Objective 1: By March 31, 2005, develop a plan detailing crime and intelligence analysis solutions within the County of Los Angeles.

☒ **Delayed/Modification Needed**

Following an independent review of LARCIS, a remediation or replacement plan is being developed. However, a commercial off the shelf (COTS) product has been identified which provides crime and intelligence analysis solutions. We are currently attempting to acquire funding to purchase this COTS product. Request date change to June 30, 2006.

Objective 2: By June 30, 2005, identify a regional crime analysis and law enforcement data sharing solution among all Los Angeles County law enforcement agencies.

☒ **Completed**

The design/architecture has been completed and is currently under review by the Technical and Governance Committees. This commercial off the shelf product addresses regional crime analysis and data sharing needs.

Objective 3: By December 31, 2005, identify requirements and funding sources for effective crime and intelligence staffing, integrated crime data sharing, and related logistical issues required to support crime and intelligence analysis solutions.

☒ **On Schedule**

Objective 4: By June 30, 2007, implement integrated information sharing solutions in support of county-wide crime and intelligence analysis.

Current efforts and associations:

Regionally: Los Angeles Regional Integrated Law and Justice Project in conjunction with the Los Angeles County Police Chiefs Association and all Los Angeles County law enforcement agencies; future connection to Orange County Sheriff's Department and San Diego County.

☒ **On Schedule**

Strategy 4: By December 31, 2005, integrate intelligence sources, data systems, and traditional criminal information systems from local, state and federal agencies to support the efficient and timely sharing of terrorism related intelligence as they relate to counter-terrorism investigations and responses to terrorist acts. (Intelligence/Terrorism Early Warning Integration) (Recommend that Strategy completion date be changed to March 31, 2006.)

Objective 1: By December 31, 2004, identify and acquire funding sources for the enhancement of personnel necessary to staff the Los Angeles Terrorism Early Warning Group at the Joint Regional Intelligence Center on a 24 hour/7 day a week basis.

☒ **Delayed/Modification Needed**

Only a portion of the funding necessary to enhance the TEW at the JRIC has been secured. Using Federal FY '05 grant funds, contract items are being secured to augment the Analytical support staff. \$826,000 from Law Enforcement Terrorism Prevention Program grant funds have been identified and allocated to join with the California Office of Homeland Security (OHS) in a contract for these positions. Applicant interviews will occur in the next month. The six new analysts do not, however, fulfill the complete needs for the 24 hour/7 day staffing of the TEW.

EOB is currently compiling and submitting requests for increased staffing through departmental channels at the end of November. LAPD is also requesting increases from departmental personnel resources. The responses to these requests may not be known by December 31 due date. Additionally, the JRIC occupancy date is currently projected for a late December to early January 2006 timeframe. It is recommended that the timeline for this Objective be extended until March 31, 2006 to completely sign off on this Objective as having been accomplished.

Objective 2: By December 31, 2004, identify the necessary intelligence and criminal information systems and develop a master, over-arching Information Technology plan for to integrate the intelligence and case support functions of the FBI, LAPD, California Anti-Terrorism Information Center (CATIC) and the L.A. Terrorism Early Warning Group within the new Joint Regional Intelligence Center (JRIC) in Norwalk.

☒ **Delayed/Modification Needed**

A draft of this plan has been completed and is under review NOTE: CATIC has been disbanded due to organizational realignment at the State level and is currently known as the State Terrorism Threat Assessment Center (STTAC).

SPAWAR (Space and Naval Warfare Systems Command), which is under contract to the US DHS for the creation of a baseline document which identifies the start-up and toolbox needs of an emerging TEW, has completed a draft of the plan. This Information Technology plan, which has recently been received by the involved parties, is under draft review. The STTAC and CAL DOJ teams will soon meet with the JRIC/TEW Information Technology team to review the SPAWAR plan.

The US Department of Homeland Security, TEW Expansion Program and Interoperable Communications Technical Assistance Program) are jointly working to fund SPAWAR Systems Center (US Navy) in San Diego to support the further development of this technology integration plan.

Additionally the JRIC Information Technology group and the MEMEX software provider are nearing completion of the data mining software beta-testing period.

Therefore, it is recommended that the timeline for this objective be extended until March 31, 2006.

Note: The intent is to coalesce these efforts into an overarching plan for review and implementation by the multi-agency working group in order to meet the combined needs of the TEW, the JRIC, the CAL STTAC and the USDHS systems. This is an ongoing initiative

Objective 3: By February 28, 2005, acquire the necessary baseline intelligence and criminal database systems to commence the intake and processing of terrorism related intelligence within the Terrorism Early Warning Group (TEW) and the Joint Regional Intelligence Center (JRIC).

☒ **Delayed/Modification Needed**

This process will be an on-going function of the TEW at the new JRIC. The initial system for mining information from data sources has been identified, purchased and is in the beta-testing phase. The TEW at the JRIC will use a system, known as MEMEX, to perform the initial functions described in this objective on a limited number of databases. Once the testing phase is completed, the TEW will work with JRIC partners to input tips and leads from the public and data-mine against on-going case information and other existing criminal and public store-houses of information using MEMEX.

The process of identifying, subscribing to, and receiving access rights for these databases, will be a continuing process. This method allows access to other databases, rather than establishing a stand-alone system.

On a parallel track, the Integration of legacy, criminal data sources is dependent, in part, upon the progress of the separate, yet related initiative known as the Regional Terrorism Information Integration System (RTIIS) project undertaken by the Sheriff's Data Systems Bureau along with the Los Angeles Police Departments, and the independent Chief's of Police within the county.

NOTE: The JRIC occupancy date is currently projected for a late December to early January 2006 timeframe. It is recommended that the timeline for this Objective be extended until March 31, 2006 to completely sign off on this Objective as having been accomplished.

Objective 4: By December 31, 2005, complete the first phase of the TEW enhancement project by developing nodes to link the Regional Terrorism Threat Assessment Centers (RTTAC/TEWs) in San Diego, the Bay Area, Sacramento, and the California State Warning Center to share relevant terrorism related data for its applicability to potential acts of terrorism against targets in Los Angeles County.

Current efforts and associations:

- Locally: Los Angeles Terrorism Early Warning Group (LASD, LAPD, OPS, Health Dept., L.A. City F.D., L.A. Co. F.D.)
- Regionally: Joint Regional Intelligence Center (LASD, LAPD, FBI, Cal DOJ, U.S. Attorney's Office); Joint Terrorism Task Force (FBI L.A.)
- Nationally: Department of Homeland Security

☒ **Completed**

A portion of this objective can be considered completed. The TEW has established the first phase of this Objective. The TEW, operating as one of the four Regional Terrorism Threat Assessment Centers (RTTAC's) within the State, participates with the State Terrorism Threat Assessment Center (STTAC) and the three other (RTTAC's) in San Diego, Sacramento and the Northern California RTTAC's as terrorist information analysis and clearing houses. The STTAC has completed the initial use test and licensing phase of the CAL JRIES system to share information between these regions and the state.

The remaining component of this objective relies upon the completion of the JRIC. As the JRIC is still in the construction phase and the physical connection of the US DHS Homeland Security Information System-Secret (item #3 above), is dependent upon the completion of the JRIC, this will cause a delay in the completion of this objective.

NOTE: The JRIC occupancy date is currently projected for a late December to early January 2006 timeframe. It is recommended that the timeline for this Objective be extended until March 31, 2006 to completely sign off on this Objective as having been accomplished.

Strategy 5: By June 30, 2009, complete testing and begin implementation of a consolidated (LACoFD, LASD, OPS) County-wide phased-replacement wireless communications system to include voice, mobile data, and Computer Assisted Dispatch (CAD)." (Inter-Departmental Communications Integration)

Objective 1: By December 31, 2005, identify sources for personnel and resources necessary to proceed with Phase II (RFP development) for the Los Angeles County Fire-Sheriff/OPS Communications System Project. By June 30, 2005, identify funding sources for personnel and resources necessary to proceed with Phase III (systems implementation and training) for the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

Objective 2: By December 31, 2005, identify and pursue funding sources to purchase and implement immediate communications systems upgrades (mobile data, and voice) relative to the overall Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

Objective 3: By December 31, 2006, purchase, and implement a County-wide mobile data communications system relative to the immediate communications systems upgrades identified by the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **Delayed/Modification Needed**

Full implementation will most likely be completed by December 31, 2007.

Objective 4: By December 31, 2006, purchase, and implement hand-held wireless voice end user equipment and perform necessary existing base station maintenance relative to the immediate communications systems upgrades identified by the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

Once the Technology Standard and Spectrum Standard are determined by the Phase II RCC Study we will be able to proceed with this objective. This determination should be made by February 1, 2006

Objective 5: By June 30, 2007, purchase and implement mobile wireless voice end user equipment relative to the immediate communications systems upgrades identified by the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

Objective 6: By December 31, 2007, complete Phase II (RFP development and vendor selection process) and identify and acquire funding for Phase III (systems implementation and training) for the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

Objective 7: By June 30, 2009, complete testing of all systems and begin implementation, transition, and training of a consolidated (LACoFD, LASD, OPS) County-wide phased-replacement wireless communications systems to include voice, mobile data, and Computer Assisted Dispatch (CAD).

Current efforts and associations:

Locally: Los Angeles County Consolidated Fire/Sheriff/OPS Communications System Project,
Executive Committee

☒ **On Schedule**

2005 - Summary of Department Head Survey Results

Strategic Planning Support Team

	Strongly Disagree/Disagree	Agree/Strongly Agree	Not Sure
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1. The strategic planning support team provides departments with clear communications, related to updating and reporting Strategic Plan progress.	17.39%	82.61%	0.00%
2. The strategic planning support team is knowledgeable and employs effective facilitation tools.	13.04%	86.96%	0.00%
3. The strategic planning support team is receptive and responsive to issues raised by department heads.	4.35%	91.30%	4.35%

Guiding Coalition

4. The GC provides good direction on Strategic Plan policy issues	11.11%	85.19%	3.70%
5. The GC has been effective in facilitating progress meeting Strategic Plan Strategies and Objectives.	14.81%	81.48%	3.70%
6. The GC provides a forum to discuss issues related to the Strategic Plan which cannot be discussed in other meetings.	11.11%	77.78%	11.11%
7. The GC provides a valuable and necessary setting for countywide strategic management.	14.81%	77.78%	7.41%

Performance Counts!

8. My department has made progress in the last year in implementing <i>Performance Counts!</i>	7.41%	88.89%	3.70%
9. The CAO Strategic Plan support staff and consultants are supportive and responsive in assisting my department in implementing <i>Performance Counts!</i>	15.38%	76.92%	7.69%
10. My CAO budget analyst is knowledgeable about my <i>Performance Counts!</i> efforts and provides useful assistance and guidance.	30.77%	50.00%	19.23%
11. Promoting <i>Performance Counts!</i> implementation in stages involving pilots, allowing other departments to learn from the pilot experiences, has been a successful strategy.	7.14%	85.71%	7.14%
12. <i>Performance Counts!</i> is a measurement reporting framework that is easy to explain (communicate) to managers (and supervisors) in my department.	42.86%	57.14%	0.00%

General Elements of Strategic Planning and Performance Measurement Implementation

13. The time spent in executive workshops has been sufficient to develop meaningful strategic directions.	28.57%	67.86%	3.57%
14. The strategic planning terminology is language that is clear and easy to understand.	35.71%	60.71%	3.57%
15. The County Strategic Plan assists me in leading and managing my department and preparing for future challenges.	10.71%	85.71%	3.57%
16. <i>Performance Counts!</i> will provide meaningful data to make management decisions in my department.	14.29%	78.57%	7.14%
17. County departments have "bought-in" to the County's strategic planning process.	14.29%	67.86%	17.86%